

## **PERFORMANCE MEASUREMENT**

### **The North Carolina Local Government Performance Measurement Project**

This section of the FY1999-00 budget document summarizes the results from the North Carolina Local Government Performance Measurement Project for the City of Salisbury. The following pages present performance and cost information for the City of Salisbury in comparison with the other ten cities participating in the project along with explanatory information about the services. This information is reprinted from the Institute of Government report entitled “North Carolina Local Government Performance Measurement Project – Final Report on City Services for Fiscal Year 1997-98 Performance and Cost Data”, dated March 1999. Specific information on the other cities’ results and a discussion about the performance measures can be found in the official publication.

### **The Performance Measurement Project**

The North Carolina Local Government Performance Measurement Project (the “Performance Measurement Project”) is an ongoing effort by several cities and counties in North Carolina to measure and compare local government services and costs. The City of Salisbury is a participant in the Performance Measurement, which includes the cities of Asheville, Cary, Durham, Greensboro, Raleigh, Wilmington, Winston-Salem, Hickory, Rocky Mount, and Wilson. Coordinated by the Institute of Government, the report analyzed the following local services: residential refuse collection, household recycling, yard waste and leaf collection, street pavement maintenance, emergency communications, police patrol and police investigations. Other local government services such as fire will be added to the project scope in future years.

The purposes of the Performance Measurement Project are:

- To develop methods that North Carolina’s cities and counties can use in their efforts to measure and assess the performance and costs of public services and test and refine these methods by applying them to a select group of local government services.
- To produce reliable data that the participating local jurisdictions can use to assess the performance and costs of the services studied in the project.
- To provide information to help local governments identify performance benchmarks as well as innovative or improved methods of service delivery.

By participating in the Performance Measurement Project, local governments have comparative performance and cost data to track their performances and costs in relation to other local governments along with their own past performances and costs. By using the information, local governments can hopefully provide their services more effectively and efficiently.

### **Performance Measurement for the City of Salisbury**

The City of Salisbury has committed to continuing in the North Carolina Local Government Performance Measurement Project in FY1999-00 and beyond. As shown in the Budget Message on page vii, Outcome #12, goal 1 is to participate in statewide programs with other cities to establish performance standards. Every City department has been challenged to develop meaningful performance measurements as a benchmark for improving services to our citizens.

# **RESIDENTIAL REFUSE COLLECTION**

## **Explanatory Information for Fiscal Year 1998**

### **A. Service Level and Delivery**

Salisbury provides residential refuse collection services once a week at curbside. Backyard collection service is provided for a total of 360 handicapped, disabled, and very elderly residents.

The items collected include household refuse and other waste placed into 90-gallon rollout containers, plus miscellaneous trash, small appliances, and furniture items that are bagged or boxed. Yard waste and leaves are collected separately by street crews and are not included in the performance and cost data presented here. Also excluded is waste collected from bulk containers or dumpsters at businesses, industries, institutions, and apartment or condominium complexes.

Residential refuse collection serves principally single family residences. A total of 9,200 residences or collection points were served in 1997-98, and 8,000 tons of refuse and trash were collected from these residences that year.

City sanitation workers pick up all residential refuse; there is no contracting. A total of 10.2 full-time equivalent sanitation positions are involved in providing the service. They operate six semi-automatic low boy compactors that can be driven from either side of the cab. Three of these vehicles are each operated by two crew members, and three are each operated by one crew member. A total of sixteen collection routes were run by the City.

Each resident has one 90-gallon roll out cart provided and paid for by the City. If a resident loses or damages a cart or wants more than one, the resident must pay for the replacement or the additional cart.

In 1997-98, Salisbury sanitation vehicles transported collected residential refuse to a transfer station. Each vehicle averaged one trip per day to the transfer station, a distance of approximately eight miles each way.

Salisbury's residential refuse collection program is financed from the general fund, and the city charges no fee for it. However, the City charges a landfill tipping fee of \$2.96 per month to all residences from which refuse is collected. This fee goes on the monthly water-sewer bill, and revenue from it is deposited into the general fund. The city incurred landfill tipping costs of \$28 per ton in 1997-98. The tipping fee paid by residents provided enough revenue to cover the cost of residential refuse disposal. Landfill tipping fee costs are excluded from the costs for residential refuse collection for Salisbury and every other City participating in the project.

Salisbury does not maintain records on complaints about residential refuse collection service.

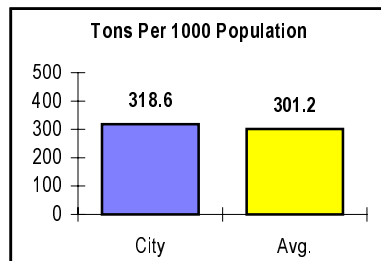
### **B. Conditions Affecting Service Performance and Costs**

Salisbury's use of semi-automatic, low entry lowboy packers enables drivers to collect along their routes more efficiently, and the City to collect residential refuse at a relatively low cost per ton (\$56) and per collection point (\$49). Since access and driving are from both sides of the vehicles, employees can collect from both sides of the street simultaneously in most areas. Since residential refuse is bagged inside the 90-gallon containers, collection is relatively easy for the collectors. A high tonnage that includes miscellaneous trash also contributes to the city's low cost per ton and per collection point. The number of tons collected per full time equivalent position at 784.3 is below the average for the eleven participating cities of 970.9.

# Residential Refuse Collection

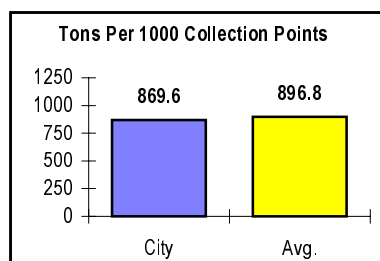
## FISCAL YEAR 1998

Quantity/Need Measure



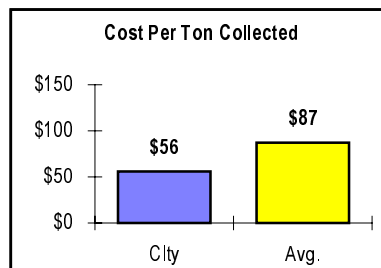
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Quantity/Need Measure



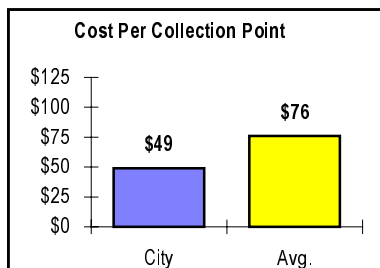
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Efficiency Measure



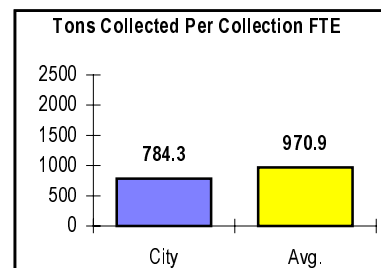
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Efficiency Measure



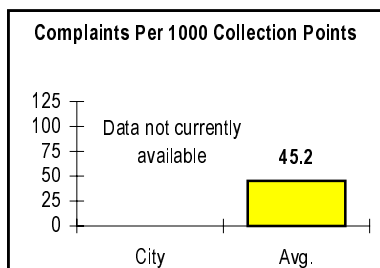
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Effectiveness Measure



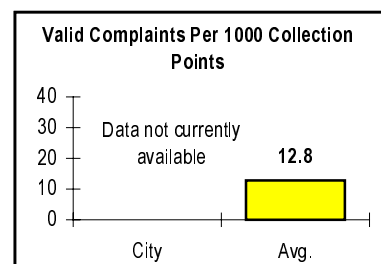
n = 11

Effectiveness Measure



n = 7

Effectiveness Measure



n = 7

## CITY PROFILE

Population	25,107
(State Planning As Of 7/96)	
Land Area (Square Miles)	16.37
Persons Per Square Mile	1,534
Topography	Gently Rolling
County Where Located	Rowan
Climate	Moderate; Some Snow & Ice
Median Family Income	\$39,200
(HUD Estimate For County-4/98)	

## FULL COST PROFILE

Cost Breakdown By %	
-Personal Services	61.9%
-Operating Costs	15.1%
-Capital Costs	23.0%
<b>TOTAL</b>	<b>100.0%</b>

Cost Breakdown By \$	
-Personal Services	\$ 278,120
-Operating Costs	\$ 68,008
-Capital Costs	\$ 103,361
<b>TOTAL</b>	<b>\$ 449,489</b>

## SERVICE PROFILE

FTE Positions-Collection Crews	10.2
FTE Positions-Other	0
Tons Collected	8,000
Residential Customers	9,200
(# represents collection points)	
Collection Location	Curbside
	*Backyard For Handicapped/Disabled
Collection Frequency	1 X Week
Size of Crews	2-Person (3)
	1-Person (3)
% Service Contracted	0%
Service Fee	None
	*\$2.96/Month Landfill Fee
Type of Equipment	6 Semi-Auto. Compactors

# **HOUSEHOLD RECYCLING**

## **Explanatory Information for Fiscal Year 1998**

### **A. Service Level and Delivery**

Salisbury's household recycling program was initiated in July 1992. The city provides once a week curbside collection of recyclable materials from households. The service was available to households, including some apartment or condominium complexes and resulted in the collection of 1,420 tons of recyclable materials in 1997-98. The city provides and pays for the 14-gallon recycling bins that residents use. Residents place materials commingled into the bins. The recyclable materials collected are:

- Glass—all colors
- Newspapers
- Magazines
- Junk mail and mixed paper
- Telephone directories
- Cardboard and cereal boxes
- Plastics (# 1 and # 2)
- Aluminum and steel cans

Salisbury contracts with a private firm for its household recycling service. The contractor provides all equipment and personnel, collects and sorts the materials, and sells them. The city paid \$142,551 to the contractor for this service in 1997-98. Salisbury also incurred \$5,061 in contract monitoring expenses.

Salisbury does not have any recycling drop-off centers.

Salisbury charges a \$1.44 monthly fee to each residence or collection point served by the household recycling program. Revenue from this fee came to \$155,533 in 1997-98, and more than covered the program's total cost of \$147,612. The fee is included on the monthly water-sewer bill that the city sends to residents. The city does not receive any money from the sale of recyclable materials; the contractor retains the sale proceeds. Revenue from the recycling fee goes into the general fund from which all city solid waste activities are financed.

The 1,420 tons of household recyclable materials collected in Salisbury in 1997-98 were 15.1 percent of the sum of the 8,000 tons of residential refuse and 1,420 tons of recyclable materials that Salisbury collected in 1997-98, and 15 percent of the city's "state confirmed base year landfill or incinerated tonnage—9,306 tons in 1991-92.

### **B. Conditions Affecting Service Performance and Costs**

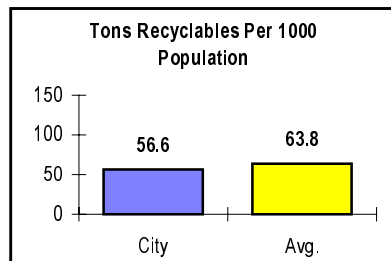
Salisbury's fee for recycling more than covers the cost of providing this service. At the time the city's recycling program began back in 1992, the City Council expressed its desire that the additional costs incurred be recovered. The fee established was intended to recover the cost of collection, the purchase of recycling bins and other operating costs.

The City provides residents with a list of recyclable materials when they pick up their recycling bins at the time they begin receiving service. This list is also mailed to residents upon request.

# Household Recycling

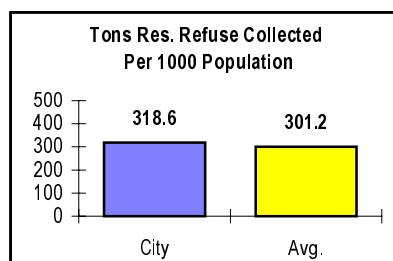
## FISCAL YEAR 1998

Quantity/Need Measure



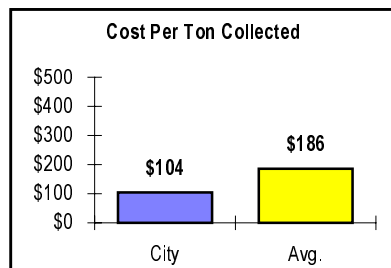
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Need Measure



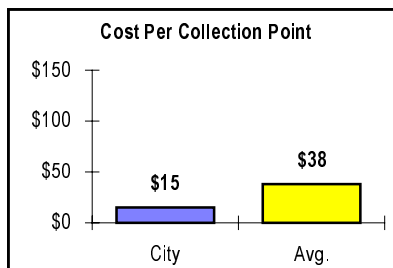
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Efficiency Measure



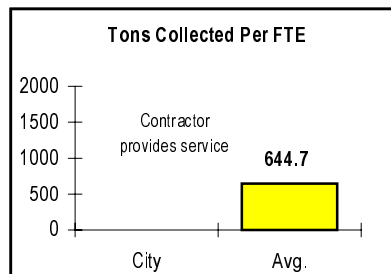
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Efficiency Measure



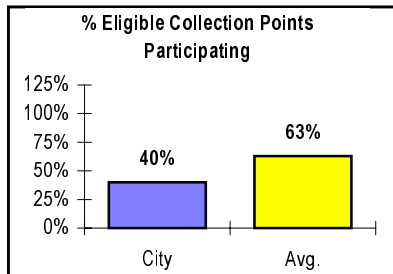
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Efficiency Measure



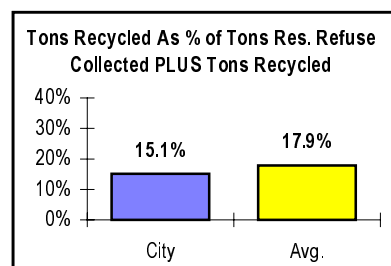
n = 5

Effectiveness Measure



n = 11

Effectiveness Measure



n = 11

Salisbury uses the definition below as the basis for measuring "% Eligible Collection Points Participating":  
PARTICIPATION RATE defined as the number of customers who place recycling bins at curb for collection at least 1 X month. City provides weekly collection.

## CITY PROFILE

Population	25,107
(State Planning As Of 7/96)	
Land Area (Square Miles)	16.37
Persons Per Square Mile	1,534
Topography	Gently Rolling
County Where Located	Rowan
Climate	Moderate; Some Snow & Ice
Median Family Income	\$39,200
(HUD Estimate For County-4/98)	

## FULL COST PROFILE

Cost Breakdown By %	
-Personal Services	0.0%
-Operating Costs	100.0%
-Capital Costs	0.0%
Total	100.0%
Cost Breakdown By \$	
-Personal Services	\$ -
-Operating Costs	\$ 147,612
-Capital Costs	\$ -
Total	\$ 147,612

## SERVICE PROFILE

FTE Positions-Collection	0 (Service Contracted)
FTE Positions-Other	
Tons Collected	1,420.0
Collection Points	10,000
Collection Locations	
Curbside	Yes
# Drop-Off Centers	0
Collection Frequency	1 x Week
% Service Contracted	100%
Service Fee	\$1.44/Month
Revenue From Recycling	\$ 155,533
Revenue as % of Recycling Cost	105%
Crew Composition	NA-Contract

## **YARD WASTE & LEAF COLLECTION**

### **Explanatory Information for Fiscal Year 1998**

#### **A. Service Level and Delivery**

##### *Yard Waste*

Yard waste is picked up weekly at the curb in Salisbury. Such waste includes limbs, shrubs, bagged grass clippings, and bagged leaves. Street division crews pick up this waste on the same days that sanitation crews are collecting residential refuse and miscellaneous trash. Depending on need, one to three street crews, each consisting of a driver and two laborers and operating a packer truck, collect yard waste. A two-member crew operating a knuckle-boom truck is used as needed to pick up large brush piles and limbs.

A total of 3,200 tons of yard waste and leaves were collected in FY 1997-98. The city cannot separate this total into distinct categories.

##### *Leaf Collection*

Loose leaves are collected from the curb during the leaf season, running from late October through mid-February. The City is divided into three sectors, with leaf crews from the streets division collecting from each sector at least every third week. Anywhere from one to five three-member leaf crews may be operating at any one time collecting loose leaves. At other times during the year, leaves may be bagged and left at the curb for collection along with regular yard waste.

The city's tonnage for leaves is combined with the 3,200 tons reported above for both yard waste and leaf collection.

Salisbury collects miscellaneous trash and bulky items along with its regular residential refuse collection service. The sanitation crews collect these items at the same time that they collect residential refuse. Numbers for yard waste and leaf collection service reported for Salisbury do not include bulk trash collection.

Salisbury reported having 8.5 positions, on a full-time equivalent basis, directly involved in yard waste and leaf collection in 1997-98.

#### **B. Conditions Affecting Service Performance and Costs**

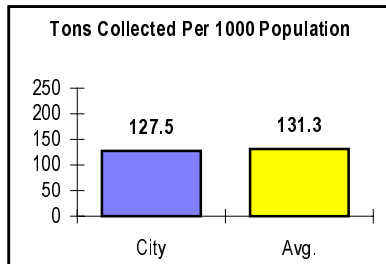
Unusually wet weather during FY 1997-98 coupled with unusually heavy demand for service slowed the collection of yard waste and leaves.

Collection crews do not strictly enforce the limits on size or quantity of materials that may be collected, and will generally pick items that exceed these limits, if possible.

# Yard Waste & Leaf Collection

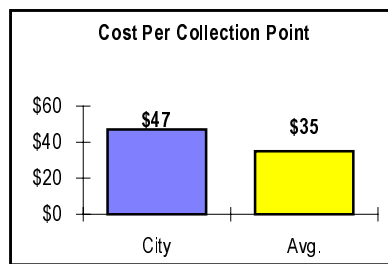
## FISCAL YEAR 1998

Quantity/Need Measure



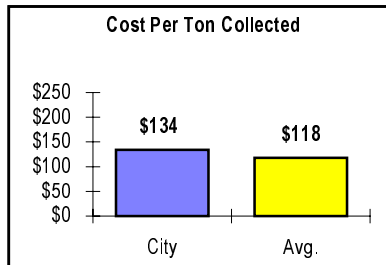
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Efficiency Measure



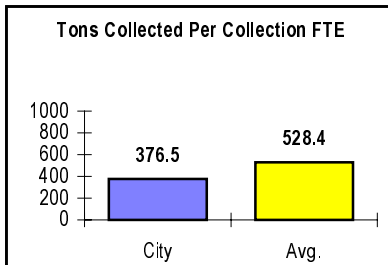
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Efficiency Measure



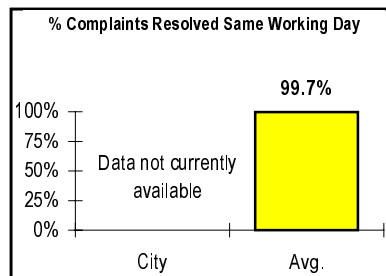
n = 10

Efficiency Measure



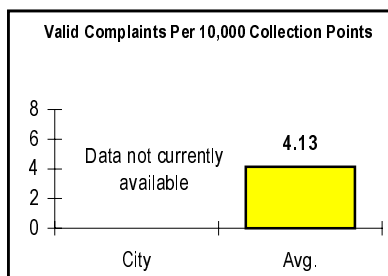
n = 11

Effectiveness Measure



n = 3

Effectiveness Measure



n = 4

## CITY PROFILE

Population	25,107
(State Planning As Of 7/96)	
Land Area (Square Miles)	16.37
Persons Per Square Mile	1,534
Topography	Gently Rolling
County Where Located	Rowan
Climate	Moderate; Some Snow & Ice
Median Family Income	\$39,200
(HUD Estimate For County-4/98)	

## FULL COST PROFILE

Costs - Yard Waste/Leaf By %	
-Personal Services	51.2%
-Operating Costs	30.0%
-Capital Costs	18.8%
Total	100.0%

## Costs - Yard Waste/Leaf By \$

-Personal Services	\$ 220,152
-Operating Costs	\$ 129,138
-Capital Costs	\$ 80,640
Total	\$ 429,930

## SERVICE PROFILE

FTE Positions-Collection	8.5
FTE Positions-Other	0
Collection Points	9,200
Tons Collected	
Yard Waste	-
Leaves	3,200
Total	3,200
*Yard Waste Is Included With Bulk Trash & Not Reported	
Collection Frequency	
Yard Waste	1 X Week
Leaf Collection	Late Oct.-Mid Feb.
	Every 3rd Week, Bagged Other Times
Service Fees	None

## **STREET PAVEMENT MAINTENANCE**

### **Explanatory Information for Fiscal Year 1998**

#### **A. Service Level and Delivery**

Salisbury was responsible for maintaining 134.78 centerline miles of streets in FY 1997-98. This included only local streets. The city maintained mileage consisted of:

City—Hard Surface:	131.17
City—Other Surface	<u>3.61</u>
TOTAL	134.78

This total translates to 5.4 centerline miles of streets per 1,000 population, which compares to an average of 5.8 miles for the nine FY 1998 project cities that reported street maintenance data.

Salisbury contracted for all street resurfacing that it did in 1997-98, resurfacing 7.5 centerline miles of streets. A total of 8,000 tons of paving materials, at a depth of 1.5 inches, were applied in these projects, and the projects' costs were \$246,613, equaling about \$31 per ton of material applied. Street resurfacing absorbed 31 percent of the total cost of the street maintenance and repair program in 1997-98.

Salisbury reported having eight positions, on a full-time equivalent basis, involved in street maintenance and repair. The employees filling these positions included equipment operators or truck drivers, laborers, and working supervisors. They were organized into crews that did both curb and gutter repair or replacement and street patching and maintenance.

Salisbury repaired or replaced 1,500 linear feet of curb and gutter in 1997-98, all done by city work crews. The city's street crews also applied 1,000 tons of materials to patch streets. When this tonnage is added to the 8,000 tons applied by contractors in resurfacing projects, the total tonnage applied comes to 9,000, which equates to 66.8 tons per centerline mile maintained, which was considerably above the average of 40.5 tons of total materials applied per centerline mile for all nine of the FY 1998 project cities reporting on street maintenance.

Of Salisbury's street mileage, 70 percent was rated 85 or better on the city's most recent ITRE pavement condition assessment in 1998. The city did not report on its response to hazardous pavement conditions.

#### **B. Conditions Affecting Service Performance and Costs**

The city reported extensive resurfacing projects scheduled in 1995-96 and thereafter. As a result, the 1998 ITRE condition rating for Salisbury improved from 65 percent to 70 percent of streets rated 85 or better.

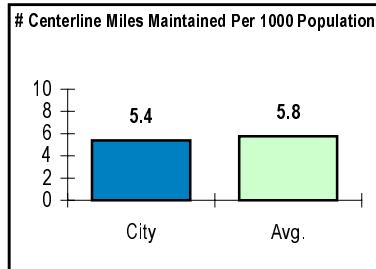
Salisbury's 20,613 registered vehicles equated to 153 vehicles per centerline mile of pavement maintained, right at the average of 153 for all cities that reported this statistic. This ratio may be an indication of relative wear and tear on city streets.



# Street Pavement Maintenance

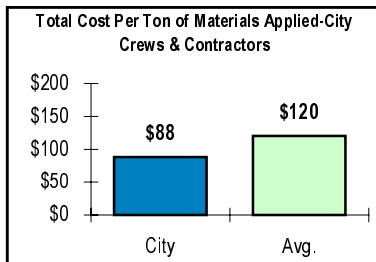
## FISCAL YEAR 1998

Quantity/Need Measure



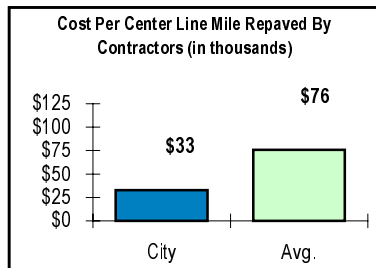
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Efficiency Measure



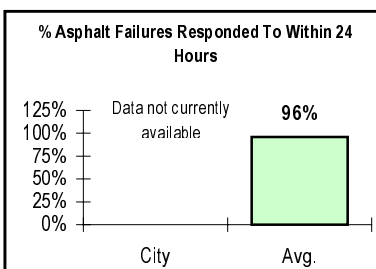
n = 8 (Total cost of street maintenance operation / total tons applied during year)

Efficiency Measure



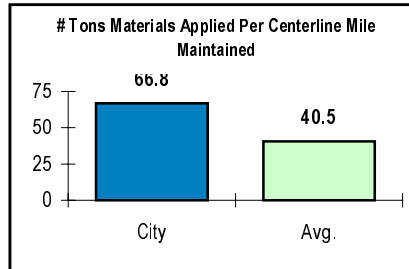
n = 7 (Cost of contract/# miles resurfaced)

Effectiveness Measure



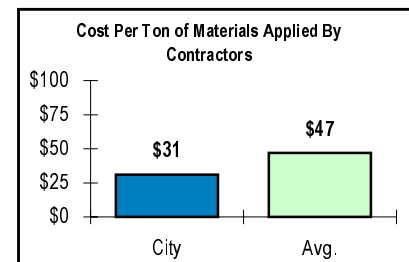
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Quantity/Need Measure



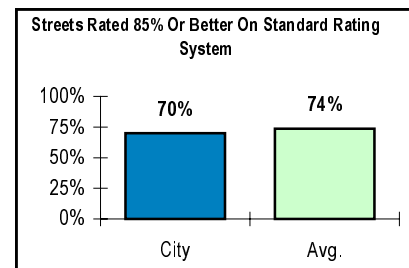
n = 9

Efficiency Measure



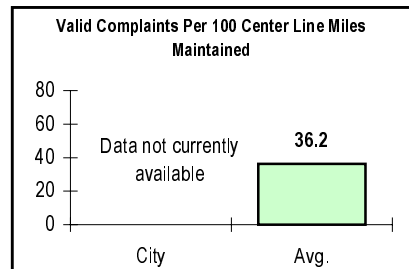
n = 7 (Cost of contracts / # tons applied by contractors)

Effectiveness Measure



n = 8

Effectiveness Measure



n = 6

## CITY PROFILE

Population	25,107
(State Planning As Of 7/96)	
Land Area (Square Miles)	16.37
Persons Per Square Mile	1,534
Centerline Miles Of Streets Maintained	134.78
% Population Growth 1990-96	6.3%
Topography	Gently Rolling
Climate	Moderate; Some Snow & Ice
# Registered Vehicles	20,613
(County Tax Assessor)	
# Registered Vehicles Per Square Mile	1,259
Powell Bill Revenues-FY 1998	\$ 849,680

## FULL COST PROFILE

Cost Breakdown By %	
-Personal Services	23.5%
-Operating Costs	63.7%
-Capital Costs	12.8%
Total	100.0%
Cost Breakdown By \$	
-Personal Services	\$ 185,337
-Operating Costs	\$ 502,878
-Capital Costs	\$ 101,440
Total	\$ 789,655

## SERVICE PROFILE

FTE Positions-City Workers	5.0
FTE Positions-Supervisory/Other	3.0
Total FTE Positions	8.0
Centerline Miles Resurfaced-Contracts	7.5
Centerline Miles Resurfaced-City Crews	0.00
Total Centerline Miles Resurfaced	7.5
# Tons Of Materials Used:	
Contracts	8,000
Applied by City personnel	1,000
Total	9,000
Linear Feet Curb & Gutter Repaired Or Replaced	1,500

# **EMERGENCY COMMUNICATIONS**

## **Explanatory Information for Fiscal Year 1998**

### **A. Service Level and Delivery**

The Emergency Communications Center in the Salisbury Police Department receives and answers 911 emergency and non-emergency calls, and dispatches police and other emergency response units as necessary. Many emergency and non-emergency calls come directly into the center. Others from City residents go initially to the Rowan County communications center and are then immediately switched to the City's Police communications center. The City's emergency communications center operates 24 hours a day, seven days a week.

Salisbury's emergency communications center is part of the Services Division of the Police Department. It is staffed by 8.5 civilian telecommunicator positions with a sworn officer as the supervisor. Two telecommunicators are on duty at any one time. One takes calls, and the other dispatches police or other units. The telecommunicators work twelve-hour shifts, four days on and four days off.

Salisbury's emergency communications center received 173,000 incoming calls for service in 1997-98, which equates to 6,891 incoming calls per 1,000 population. This is considerably above the average of 4,055 incoming calls per 1,000 population for the nine reporting cities, and is the highest ratio of all the cities. A total of 11,420 calls were received over emergency 911 lines. Traffic stops and self-initiated police calls are not included in the totals.

The City reports that a total of 37,303 dispatches were made from the communications center during FY 1997-98, and that 4,368 of these were E-911 dispatches.

Salisbury reported that on average its telecommunicators answer 90 percent of incoming calls within three rings or 18 seconds. The average amount of time from the initial ring of the telephone to an answer by a Salisbury telecommunicator was 18 seconds in FY 1997-98.

The city defines a high priority call for police response as a crime in progress involving injury or imminent injury to persons. High priority calls result in a dispatch. The communications center does not maintain records on the amount of time it takes to actually dispatch calls or on calls that are placed on hold.

### **B. Conditions Affecting Service Performance and Costs**

Salisbury reports that the emergency communications has a chronic problem with understaffing, in part due to a typical turnover rate of 25 percent in any given year. This means that employees must work large amounts of overtime just to maintain coverage in the communications center, which adds considerably to the cost of providing this service.

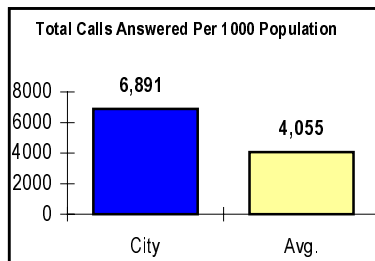
The city does not charge residents a fee for E-911 service.

Salisbury uses an 800-megahertz communications system, and the City owns communications infrastructure.

# Emergency Communications

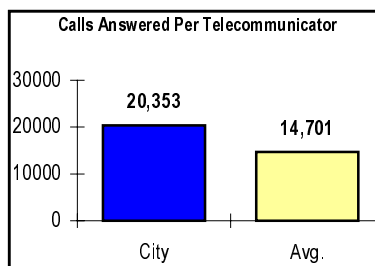
## FISCAL YEAR 1998

Quantity/Need Measure



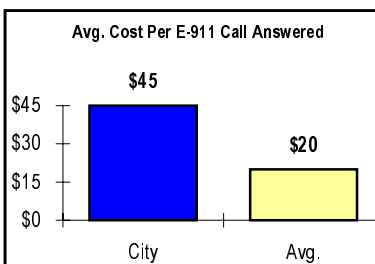
n = 9

Efficiency/Workload Measure



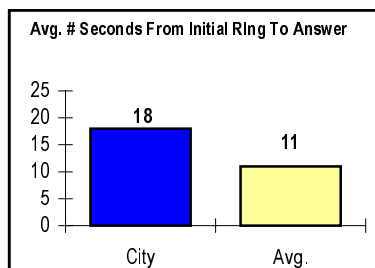
n = 9

Efficiency Measure



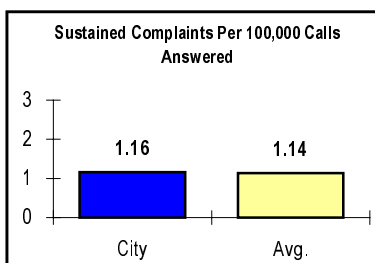
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Effectiveness Measure



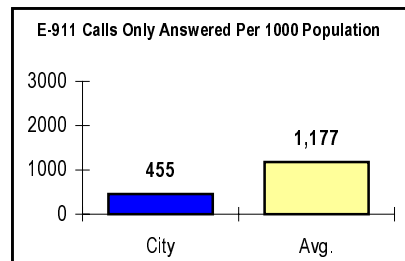
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Effectiveness Measure



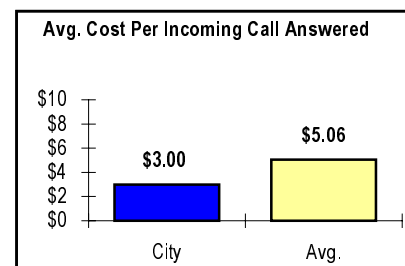
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Quantity/Need Measure



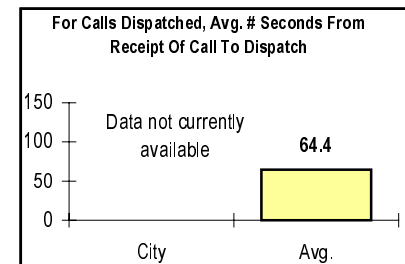
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Efficiency Measure



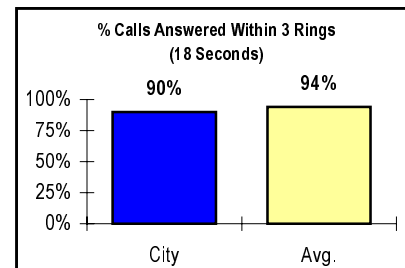
n = 8

Effectiveness Measure



n = 6

Effectiveness Measure



n = 8

\*\*NOTE: 1 Ring = 6 Seconds

Receipt of Call = From first ring of phone  
Dispatch of Call = Time to beginning of dispatch

## CITY PROFILE

Population	25,107
(State Planning As Of 7/96)	
Land Area (Square Miles)	16.4
Persons Per Square Mile	1,531
% Population Growth- 1990-1996 (State Planning)	6.3%
Avg. Unemployment Rate (NC ESC For County-1/97-12/97)	2.9%
Median Family Income (HUD Estimate For County 4/98)	\$49,600
UCR Part I Crimes Reported	2,211

## FULL COST PROFILE

Cost Breakdown By %	
-Personal Services	60.3%
-Operating Costs	36.6%
-Capital Costs	3.1%
Total	100.0%

Cost Breakdown By \$	
-Personal Services	\$ 312,663
-Operating Costs	\$ 190,127
-Capital Costs	\$ 16,151
Total	\$ 518,941

## SERVICE PROFILE

FTE Positions-	
Telecommunicators	8.5
Other	1
Total Incoming Calls	173,000
Total E-911 Calls Only	11,420
Incoming Highest Priority Emergency Calls	9,954
Total All Dispatches	37,303
Total 911 Dispatches Only	4,368
E-911 Fee?	None
Revenue From E-911 Fee	None
800 MHZ. System?	Yes
# Complaints	4
# Sustained Complaints	2
(Complaints Include Those From Both Citizens & Emergency Responders)	

# **POLICE PATROL**

## **Explanatory Information for Fiscal Year 1998**

### **A. Service Level and Delivery**

The Salisbury Police Department had a total of 77 sworn officers on the payroll as of June 30, 1998. Of these sworn positions, 52 were authorized for patrol and crime prevention, 9 for criminal investigation, and 16 to special functions or administrative duties. No non-sworn personnel are assigned to patrol functions. The City's five canine officers and bicycle patrol officers are included in the patrol function as reported here, as are the officers whose main duties are patrol, but also serve on a special response unit. Also, one patrol officer is assigned to serve the downtown district. None of the officers or non-sworn personnel assigned to other specialized units are included, as their main duties are not patrol-related. Patrol officers work a 2,080 year and a variety of shift schedules, including a 12 hour schedule four days on and four off, and a 10 hour schedule with 5 days on and 3 off. The rotating 12-hour shifts include augmented mid-hour shifts and late shifts that may be moved or changed according to need. The average length of service for patrol officers is 5 years and 4 months. The department utilized 50 marked and 1 unmarked vehicles for the patrol function in 1997-98. Each patrol officer is assigned a vehicle and may take the vehicle home when off duty.

Salisbury has been using incident-based reporting since 1992.

A total of 2,211 UCR Part I crimes were reported by Salisbury in FY 1997-98. Of this total, 184 or 8 percent were crimes against persons, and 2,027 or 92 percent were crimes against property. The 88.1 Part I crimes per 1,000 population reported placed Salisbury slightly below the average of 90.3 reported for all eleven project cities. The city reported that 37,303 incoming calls for patrol services were received during the year. This translates into 1,486 incoming calls per 1,000 population, above the eleven-city average of 1,402 calls. Salisbury's 2.1 patrol officer per 1,000 population was above the average of 1.8 per 1,000 reported for all eleven cities.

Community policing in Salisbury emphasizes problem-solving and proactive policing and collaboration with community groups. While the department has a few officers that are assigned specifically to community policing activities, all officers are expected to be community policing officers.

The Salisbury Police Department is housed in its own main building. There are also three district offices used by the patrol teams.

The department occasionally conducts random citizen surveys about public safety and police effectiveness through handout forms. The last such survey was done in 1996. The department has been accredited since November 1990. There were 49 complaints filed about patrol officers in 1997-98. Internal investigations sustained 3 of these complaints.

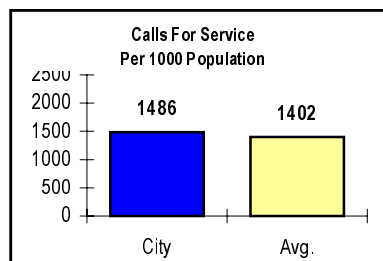
### **B. Conditions Affecting Service Performance and Costs**

Compared to the other project cities, Salisbury has relatively more officers assigned to specialized duties other than patrol or investigations. These specialized units utilize officers whose main duty is patrol on a part-time basis as needed. Additional costs are incurred for specialized equipment needed for these units.

# Police Patrol

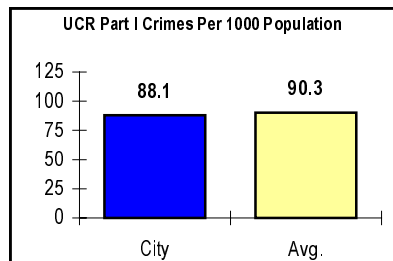
## FISCAL YEAR 1998

Quantity/Need Measure



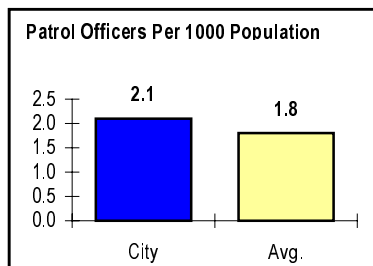
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Need Measure



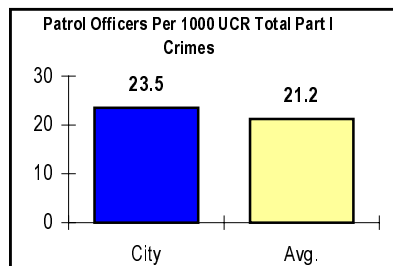
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Quantity/Need Measure



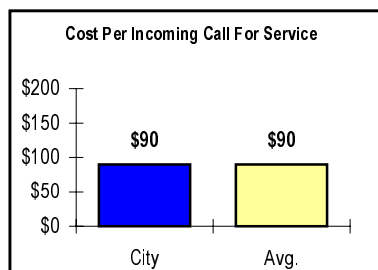
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Quantity/Need Measure



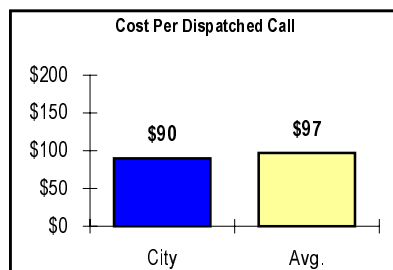
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Efficiency Measure



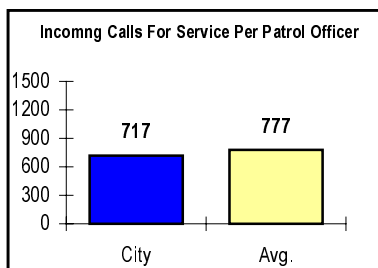
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Efficiency Measure



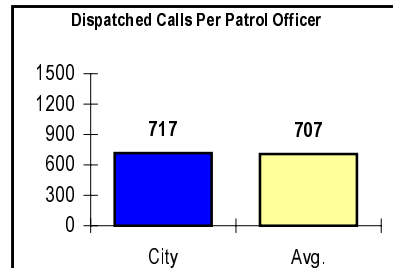
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Efficiency Measure



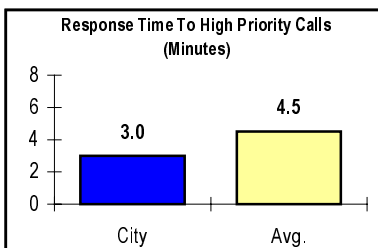
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Efficiency Measure



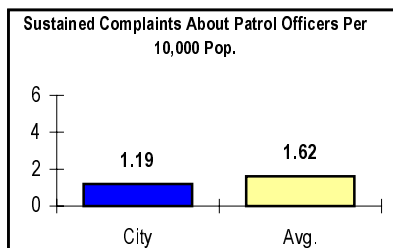
n = 10

Effectiveness Measure



n = 10

Effectiveness Measure



n = 10

## CITY PROFILE

Population	25,107
(State Planning As Of 7/96)	
Land Area (Square Miles)	16.4
Persons Per Square Mile	1,531
Avg. Unemployment Rate	2.9%
(NC ESC For County-1/97-12/97)	
Median Family Income	\$49,600
(HUD Estimate For County 4/98)	

## UCR Part I Crimes Reported

Crimes Against Persons	
Homicide	6
Rape	20
Robbery	74
Assault	84
Crimes Against Property	
Burglary	423
Larceny	1,487
Auto Theft	104
Arson	13
<b>TOTAL</b>	<b>2,211</b>

UCR Part II Crimes Reptd. 1,680

## FULL COST PROFILE

Cost Breakdown By %	
-Personal Services	58.6%
-Operating Costs	32.5%
-Capital Costs	8.9%
<b>TOTAL</b>	<b>100.0%</b>

Cost Breakdown By \$	
-Personal Services	\$ 1,951,432
-Operating Costs	\$ 1,090,159
-Capital Costs	\$ 297,812
<b>TOTAL</b>	<b>\$ 3,339,403</b>

## SERVICE PROFILE

FTE Positions-Sworn	52
FTE Positions-Other	0
# Incoming Calls	37,303
# Calls Dispatched	37,303
Community Policing	Yes-12 Yrs.
Sworn Officers-Avg. # Years Service	5.3 Yrs.
Traffic Accidents-DMV 349	1,054
Property Damage-Accidents	\$ 4,314,465

## **POLICE INVESTIGATIONS**

### **Explanatory Information for Fiscal Year 1998**

#### **A. Service Level and Delivery**

Police investigators in Salisbury are assigned to cases involving more serious offenses.

The Salisbury Police Department has 9 sworn investigative officers, which is 12 percent of the total 77 sworn officers authorized for the entire department. The number of sworn investigators translates to 3.6 FTE investigator positions per 10,000 population, only slightly below the 3.8 per 10,000 average among all eleven project cities. Also, the city's 4.1 investigators per 1,000 Part I crimes reported is slightly below the 4.3 per 1,000 average among all eleven cities. These investigative positions do not include an evidence or forensics technician who operates under the Police Department's support division. The department does not assign any investigators to drug investigations exclusively. All investigators become involved in drug cases as needed.

Investigators in Salisbury work a 40-hour week, 8:00 a.m. – 5:00 p.m., Monday through Friday, with callback to duty at other times as needed. The average length of service for Police investigators is 11 years 4 months.

Investigators working in the Police Department cleared a total of 89 Part I cases in FY 1997-98. This was 4 percent of the 2,211 Part I cases reported during the year. Salisbury reports that a total of 674 UCR Part I crimes were cleared by arrest or exception by entire the Police Department in 1997-98, which is 30.5 percent of the Part I crimes reported that year and more than twice the 265 Part I cases actually assigned to the criminal investigations division. Of the crimes cleared by the department 134 or about 20 percent were crimes against persons, and 540 or 80 percent were crimes against property.

The City reports that a total of 265 cases were actually assigned to investigations during the year. The 89 Part I cases cleared by investigators represent 34 percent of these assigned cases. When only Part I crimes against persons are considered, investigators cleared 48.4 percent of those assigned to them, slightly below the average for nine reporting cities of 51.7 percent. In Salisbury, only 12 percent of the Part I crimes reported were assigned to investigators.

Salisbury reported that one complaint was received about investigators during FY 1997-98. This complaint was not sustained upon review.

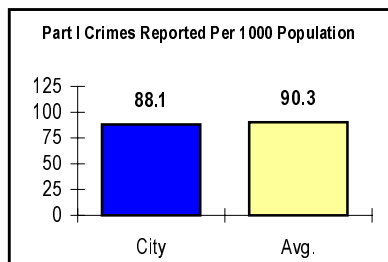
#### **B. Conditions Affecting Service Performance and Costs**

In the FY 1995-96 Performance Measurement Study, Salisbury had fewer reported Part I crimes per 1,000 population than the average for the participating cities, and considerably fewer investigators per 10,000 population and per 1,000 reported Part I crimes than the averages. In FY 1997-98, a sworn police officer was transferred out of patrol into the investigations division to correct the relative understaffing of the investigations division.

# Police Investigations

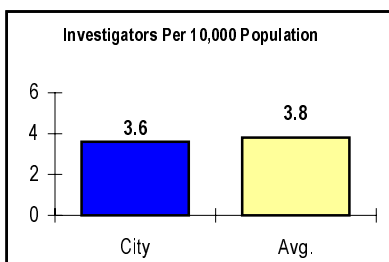
## FISCAL YEAR 1998

Need Measure



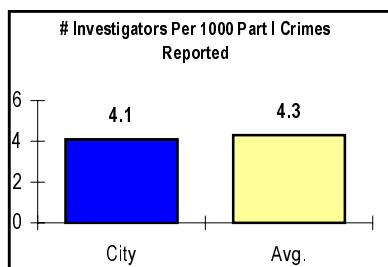
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Quantity/Need Measure



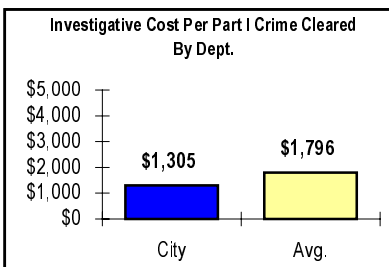
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Quantity/Workload Measure



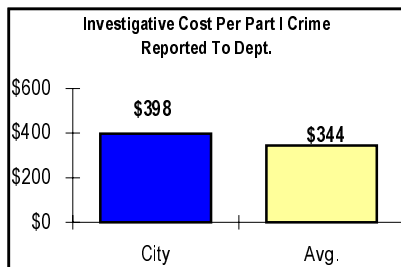
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Efficiency Measure



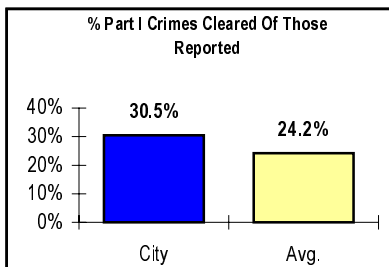
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Efficiency Measure



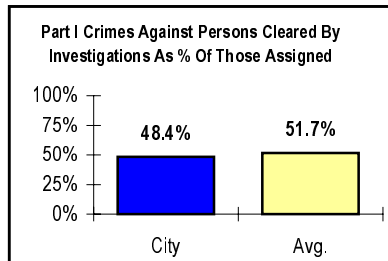
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Effectiveness Measure



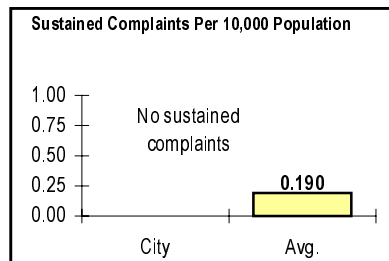
n = 11 \*\*Crimes cleared total for department

Effectiveness Measure



n = 9 \*Reflects only cases reported as assigned to investigations

Effectiveness Measure



n = 10 \*Data on sustained complaints is based on very small number of complaints.

## CITY PROFILE

Population	25,107
(State Planning As Of 7/96)	
Land Area (Square Miles)	16.4
Persons Per Square Mile	1,531
Avg. Unemployment Rate	
(NC ESC For County-1/97-12/97)	2.9%
Median Family Income	
(HUD Estimate For County 4/98)	\$49,600

## UCR Part I Crimes Reported

Against Persons	184
Against Property	2,027
TOTAL	2,211
(*See "Patrol" for breakdown)	

## FULL COST PROFILE

Cost Breakdown By %	
-Personal Services	44.8%
-Operating Costs	48.8%
-Capital Costs	6.4%
TOTAL	100.0%

## Cost Breakdown By \$

-Personal Services	\$ 393,949
-Operating Costs	\$ 429,579
-Capital Costs	\$ 56,104
TOTAL	\$ 879,632

## SERVICE PROFILE

FTE Positions-Sworn	9
FTE Positions-Other	1

## Part I Cases Assigned to Investigations

Against Persons	62
Against Property	203
TOTAL	265

## Part I Crimes Cleared by Dept.

Crimes Against Persons	
Homicide	5
Rape	11
Robbery	34
Assault	84
Subtotal	134
Crimes Against Property	
Burglary	91
Larceny	408
Auto Theft	34
Arson	7
Subtotal	540
<b>TOTAL</b>	<b>674</b>

[Click here to move to Section 14](#)

